

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00		POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005		FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Office of the Governor									
General Funds	24.0	24.0	24.0	24.0		2,060.9	2,068.6	2,205.5	2,205.5
Appropriated S/F	1.0	1.0	1.0	1.0		180.2	179.6	179.6	179.6
Non-Appropriated S/F									
	25.0	25.0	25.0	25.0		2,241.1	2,248.2	2,385.1	2,385.1
Office of the Budget									
General Funds	34.0	33.0	33.0	33.0		21,823.4	62,734.1	60,280.8	76,938.6
Appropriated S/F	9.0	13.0	13.0	13.0		1,434.4	42,246.9	42,830.3	63,830.3
Non-Appropriated S/F	3.8	3.8	3.8	3.8		9,356.6	260.0	241.0	241.0
	46.8	49.8	49.8	49.8		32,614.4	105,241.0	103,352.1	141,009.9
Economic Development Office									
General Funds	42.0	41.0	41.0	41.0		18,545.7	5,854.0	5,969.4	5,618.4
Appropriated S/F	14.0	14.0	14.0	14.0		5,241.5	5,416.2	5,416.2	5,416.2
Non-Appropriated S/F						3,141.0			
	56.0	55.0	55.0	55.0		26,928.2	11,270.2	11,385.6	11,034.6
Office of State Personnel									
General Funds	55.3	54.3	55.3	54.3		12,138.2	6,599.9	7,226.8	6,683.4
Appropriated S/F	85.5	82.5	82.5	82.5		24,611.0	9,998.7	9,998.7	9,998.7
Non-Appropriated S/F	15.2	15.2	15.2	15.2		733,492.0	568,958.2	568,958.2	568,958.2
	156.0	152.0	153.0	152.0		770,241.2	585,556.8	586,183.7	585,640.3
Health Care Commission									
General Funds	3.0	3.0	3.0	3.0		2,064.5	2,652.6	2,692.0	2,692.0
Appropriated S/F	1.0	1.0	1.0	1.0		1,617.4	557.1	557.1	1,557.1
Non-Appropriated S/F						601.8			
	4.0	4.0	4.0	4.0		4,283.7	3,209.7	3,249.1	4,249.1
Criminal Justice									
General Funds	22.8	22.8	22.8	12.8		1,797.2	1,907.5	1,952.0	935.5
Appropriated S/F							155.4	178.0	176.5
Non-Appropriated S/F	14.2	14.2	14.2	14.2		5,198.0	9,000.0	9,266.0	9,266.0
	37.0	37.0	37.0	27.0		6,995.2	11,062.9	11,396.0	10,378.0
State Housing Authority									
General Funds						3,752.6	3,642.9	3,675.9	3,409.1
Appropriated S/F	50.0	44.0	44.0	44.0		10,684.4	35,560.5	35,691.5	41,691.5
Non-Appropriated S/F	6.0	6.0	6.0	6.0		52,521.5	42,941.9	43,595.8	43,595.8
	56.0	50.0	50.0	50.0		66,958.5	82,145.3	82,963.2	88,696.4
Office of Information Services									
General Funds	170.0					22,150.2			
Appropriated S/F	15.0					14,347.1			
Non-Appropriated S/F						217.3			
	185.0					36,714.6			
TOTAL									
General Funds	351.1	178.1	179.1	168.1		84,332.7	85,459.6	84,002.4	98,482.5
Appropriated S/F	175.5	155.5	155.5	155.5		58,116.0	94,114.4	94,851.4	122,849.9
Non-Appropriated S/F	39.2	39.2	39.2	39.2		804,528.2	621,160.1	622,061.0	622,061.0
	565.8	372.8	373.8	362.8		946,976.9	800,734.1	800,914.8	843,393.4

10-00-00	POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.7	35,949.7		
Special Funds					-1.7			
SUBTOTAL						35,949.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					84,334.4	121,409.3	84,002.4	98,482.5
Special Funds					862,643.1	715,274.5	716,912.4	744,910.9
TOTAL					946,977.5	836,683.8	800,914.8	843,393.4
<b>TOTAL DEPARTMENT -</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					3,225.7			
<b>GRAND TOTAL</b>								
General Funds					84,334.4	121,409.3	84,002.4	98,482.5
Special Funds					865,868.8	715,274.5	716,912.4	744,910.9
GRAND TOTAL					950,203.2	836,683.8	800,914.8	843,393.4
	( Reverted )				26,498.5			
	( Encumbered )				837.6			
	( Continuing )				35,112.1			

**EXECUTIVE  
OFFICE OF THE GOVERNOR  
OFFICE OF THE GOVERNOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-01-01</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,818.9	1,817.1	1,954.0	1,954.0				1,954.0
Appropriated S/F	37.9	38.0	38.0	38.0				38.0
Non-Appropriated S/F								
	<u>1,856.8</u>	<u>1,855.1</u>	<u>1,992.0</u>	<u>1,992.0</u>				<u>1,992.0</u>
<b>Travel</b>								
General Funds	15.5	14.5	14.5	14.5				14.5
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>15.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Contractual Services</b>								
General Funds	163.4	162.6	162.6	162.6				162.6
Appropriated S/F	142.3	140.9	140.9	140.9				140.9
Non-Appropriated S/F								
	<u>305.7</u>	<u>303.5</u>	<u>303.5</u>	<u>303.5</u>				<u>303.5</u>
<b>Supplies and Materials</b>								
General Funds	20.2	22.7	22.7	22.7				22.7
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F								
	<u>20.2</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
<b>Woodburn Expense</b>								
General Funds	34.2	43.0	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.2</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
<b>Other Expenses - Contingency</b>								
General Funds	8.7	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
<b>TOTAL</b>								
General Funds	2,060.9	2,068.6	2,205.5	2,205.5				2,205.5
Appropriated S/F	180.2	179.6	179.6	179.6				179.6
Non-Appropriated S/F								
	<u>2,241.1</u>	<u>2,248.2</u>	<u>2,385.1</u>	<u>2,385.1</u>				<u>2,385.1</u>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	179.2			179.6				179.6
Non-Appropriated S/F								
	<u>179.4</u>			<u>179.6</u>				<u>179.6</u>
<b>POSITIONS</b>								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**EXECUTIVE  
OFFICE OF THE BUDGET  
APPROPRIATION UNIT SUMMARY**

10-02-00	POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Budget Administration</b>								
General Funds	28.0	27.0	27.0	27.0	8,049.3	6,044.0	6,338.4	6,336.0
Appropriated S/F	9.0	9.0	9.0	9.0	1,331.5	1,228.9	1,261.3	1,261.3
Non-Appropriated S/F					4,386.8			
	37.0	36.0	36.0	36.0	13,767.6	7,272.9	7,599.7	7,597.3
<b>Insurance Coverage Office</b>								
General Funds						1,978.6	16,978.6	1,978.6
Appropriated S/F		4.0	4.0	4.0		16,207.4	17,007.4	17,007.4
Non-Appropriated S/F								
		4.0	4.0	4.0		18,186.0	33,986.0	18,986.0
<b>Contingency &amp; One-Time Items</b>								
General Funds					13,186.9	54,121.8	36,365.1	68,025.3
Appropriated S/F						24,750.0	24,500.0	45,500.0
Non-Appropriated S/F					4,803.1			
					17,990.0	78,871.8	60,865.1	113,525.3
<b>Budget Commission</b>								
General Funds						50.0	50.0	50.0
Appropriated S/F								
Non-Appropriated S/F								
						50.0	50.0	50.0
<b>Statistical Analysis Center</b>								
General Funds	6.0	6.0	6.0	6.0	587.2	539.7	548.7	548.7
Appropriated S/F					102.9	60.6	61.6	61.6
Non-Appropriated S/F	3.8	3.8	3.8	3.8	166.7	260.0	241.0	241.0
	9.8	9.8	9.8	9.8	856.8	860.3	851.3	851.3
<b>TOTAL</b>								
General Funds	34.0	33.0	33.0	33.0	21,823.4	62,734.1	60,280.8	76,938.6
Appropriated S/F	9.0	13.0	13.0	13.0	1,434.4	42,246.9	42,830.3	63,830.3
Non-Appropriated S/F	3.8	3.8	3.8	3.8	9,356.6	260.0	241.0	241.0
	46.8	49.8	49.8	49.8	32,614.4	105,241.0	103,352.1	141,009.9

**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-01								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,941.5	2,378.7	2,673.1	2,673.1				2,673.1
Appropriated S/F	516.9	493.9	520.9	493.9	27.0			520.9
Non-Appropriated S/F	17.6							
	2,476.0	2,872.6	3,194.0	3,167.0	27.0			3,194.0
<b>Travel</b>								
General Funds	13.2	19.7	19.7	19.7				19.7
Appropriated S/F	5.0	9.1	9.1	9.1				9.1
Non-Appropriated S/F								
	18.2	28.8	28.8	28.8				28.8
<b>Contractual Services</b>								
General Funds	246.2	277.5	277.5	277.5				277.5
Appropriated S/F	206.1	212.1	217.5	212.1	5.4			217.5
Non-Appropriated S/F	484.3							
	936.6	489.6	495.0	489.6	5.4			495.0
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.4							
	3.4							
<b>Supplies and Materials</b>								
General Funds	15.1	24.9	24.9	24.9				24.9
Appropriated S/F	3.5	13.8	13.8	13.8				13.8
Non-Appropriated S/F	0.9							
	19.5	38.7	38.7	38.7				38.7
<b>Capital Outlay</b>								
General Funds	5.7	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	2.4							
	8.1	4.0	4.0	4.0				4.0
<b>Debt Service</b>								
General Funds	1,519.5	1,276.2	1,276.2	1,373.8				1,373.8
Appropriated S/F								
Non-Appropriated S/F								
	1,519.5	1,276.2	1,276.2	1,373.8				1,373.8
<b>Other Items</b>								
General Funds	4,048.9							
Appropriated S/F								
Non-Appropriated S/F	3,878.2							
	7,927.1							
<b>Development Projects</b>								
General Funds	10.8	1,925.0	1,925.0	1,825.0				1,825.0
Appropriated S/F								
Non-Appropriated S/F								
	10.8	1,925.0	1,925.0	1,825.0				1,825.0
<b>Budget Automation - Operations</b>								
General Funds	32.3	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	32.3	38.0	38.0	38.0				38.0

**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-02-01</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Trans &amp; Invest</b>								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0				500.0
<b>Digital Mapping</b>								
General Funds								
Appropriated S/F	100.0							
Non-Appropriated S/F								
	100.0							
<b>Security - State Buildings</b>								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	4.4							
<b>Evaluation Project</b>								
General Funds	50.3	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	50.3	100.0	100.0	100.0				100.0
<b>Infrastructure</b>								
General Funds	58.1							
Appropriated S/F								
Non-Appropriated S/F								
	58.1							
<b>Technology</b>								
General Funds	51.4							
Appropriated S/F								
Non-Appropriated S/F								
	51.4							
<b>LIS Project</b>								
General Funds	51.9							
Appropriated S/F								
Non-Appropriated S/F								
	51.9							
<b>TOTAL</b>								
General Funds	8,049.3	6,044.0	6,338.4	6,336.0				6,336.0
Appropriated S/F	1,331.5	1,228.9	1,261.3	1,228.9	32.4			1,261.3
Non-Appropriated S/F	4,386.8							
	13,767.6	7,272.9	7,599.7	7,564.9	32.4			7,597.3
<b>IPU REVENUES</b>								
General Funds	9,076.3	4,400.0	4,400.0	4,400.0				4,400.0
Appropriated S/F	-251.2	1,200.0	1,200.0	1,275.0				1,275.0
Non-Appropriated S/F	1,141.9	765.0	765.0					
	9,967.0	6,365.0	6,365.0	5,675.0				5,675.0
<b>POSITIONS</b>								
General Funds	28.0	27.0	27.0	27.0				27.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	37.0	36.0	36.0	36.0				36.0

EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

10-02-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$100.0) in Development Projects.

\*Recommend inflation and volume adjustments of \$27.0 ASF in Personnel Costs and \$5.4 ASF in Contractual Services to reflect actual expenditures.

**EXECUTIVE  
OFFICE OF THE BUDGET  
INSURANCE COVERAGE OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-03								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		45.3						
Non-Appropriated S/F								
		<u>45.3</u>						
<b>Contractual Services</b>								
General Funds		1,961.6	16,961.6	1,961.6				1,961.6
Appropriated S/F		14.9						
Non-Appropriated S/F								
		<u>1,976.5</u>	<u>16,961.6</u>	<u>1,961.6</u>				<u>1,961.6</u>
<b>Other Items</b>								
General Funds		17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
<b>Workers' Compensation</b>								
General Funds								
Appropriated S/F		16,147.2	17,007.4	16,207.4	800.0			17,007.4
Non-Appropriated S/F								
		<u>16,147.2</u>	<u>17,007.4</u>	<u>16,207.4</u>	<u>800.0</u>			<u>17,007.4</u>
<b>TOTAL</b>								
General Funds		1,978.6	16,978.6	1,978.6				1,978.6
Appropriated S/F		16,207.4	17,007.4	16,207.4	800.0			17,007.4
Non-Appropriated S/F								
		<u>18,186.0</u>	<u>33,986.0</u>	<u>18,186.0</u>	<u>800.0</u>			<u>18,986.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		16,207.4	16,207.4	17,007.4				17,007.4
Non-Appropriated S/F								
		<u>16,207.4</u>	<u>16,207.4</u>	<u>17,007.4</u>				<u>17,007.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$45.3) ASF in Personnel Costs, (\$14.9) ASF in Contractual Services and \$60.2 ASF in Workers' Compensation to correct prior allocation of position.

\*Recommend inflation and volume adjustment of \$800.0 ASF in Workers' Compensation to cover increase in workers' compensation claim costs.

\*Do not recommend enhancement of \$15,000.0 in Contractual Services for excess liability insurance.



**EXECUTIVE  
OFFICE OF THE BUDGET  
CONTINGENCY & ONE-TIME ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,281.5							
	2,281.5							
<b>One-Time</b>								
General Funds		1,487.5		1,725.6				1,725.6
Appropriated S/F								
Non-Appropriated S/F								
		1,487.5		1,725.6				1,725.6
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,521.6							
	2,521.6							
<b>Salary Cont. - Attorney Pay Plan</b>								
General Funds		250.0		250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
		250.0		250.0				250.0
<b>Livable Delaware</b>								
General Funds	31.9	100.0	100.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	31.9	100.0	100.0	150.0				150.0
<b>Prior Years' Obligations</b>								
General Funds	179.0	450.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F								
	179.0	450.0	450.0	450.0				450.0
<b>Compensation Commission</b>								
General Funds			300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
			300.0	300.0				300.0
<b>Self Insurance</b>								
General Funds		3,500.0	3,500.0	3,500.0				3,500.0
Appropriated S/F								
Non-Appropriated S/F								
		3,500.0	3,500.0	3,500.0				3,500.0
<b>Legal Fees</b>								
General Funds	2,760.5	2,400.0	2,400.0	2,400.0				2,400.0
Appropriated S/F								
Non-Appropriated S/F								
	2,760.5	2,400.0	2,400.0	2,400.0				2,400.0
<b>Maintenance Review</b>								
General Funds		200.0						
Appropriated S/F								
Non-Appropriated S/F								
		200.0						

**EXECUTIVE  
OFFICE OF THE BUDGET  
CONTINGENCY & ONE-TIME ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Transition</b>								
General Funds			350.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>350.0</u>	<u>150.0</u>				<u>150.0</u>
<b>Salary Shortage - Personnel</b>								
General Funds		766.5	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>766.5</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
<b>Appropriated Special Funds</b>								
General Funds								
Appropriated S/F		23,000.0	23,000.0	23,000.0				23,000.0
Non-Appropriated S/F								
		<u>23,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
<b>Salary / OEC</b>								
General Funds		15,152.7		29,346.4				29,346.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>15,152.7</u>		<u>29,346.4</u>				<u>29,346.4</u>
<b>KIDS Count</b>								
General Funds	45.3	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.3</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Great Beginnings</b>								
General Funds		21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>Judicial Nominating Committee</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Council of State Governments</b>								
General Funds		50.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>						
<b>Indigent Legal Services</b>								
General Funds		400.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>400.0</u>						
<b>Tobacco Contingency</b>								
General Funds								
Appropriated S/F		250.0						
Non-Appropriated S/F								
		<u>250.0</u>						

**EXECUTIVE  
OFFICE OF THE BUDGET  
CONTINGENCY & ONE-TIME ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Post Retirement Increase</b>								
General Funds		1,100.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,100.0</u>						
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
General Funds	10,162.2	10,636.1	11,236.1	10,636.1				10,636.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,162.2</u>	<u>10,636.1</u>	<u>11,236.1</u>	<u>10,636.1</u>				<u>10,636.1</u>
<b>Tax Relief &amp; Ed Exp Fund</b>								
General Funds		17,500.0	17,500.0	17,500.0				17,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>17,500.0</u>	<u>17,500.0</u>	<u>17,500.0</u>				<u>17,500.0</u>
<b>ASF Salary Contingency</b>								
General Funds								
Appropriated S/F		1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
		<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>CO Task Force</b>								
General Funds				988.2				988.2
Appropriated S/F								
Non-Appropriated S/F								
				<u>988.2</u>				<u>988.2</u>
<b>Capitol Police/DABCTE Pay Plan</b>								
General Funds				100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
				<u>100.0</u>				<u>100.0</u>
<b>Fed Fis Rel-Adv Png &amp; Acq Fund</b>								
General Funds								
Appropriated S/F							1,000.0	1,000.0
Non-Appropriated S/F								
							<u>1,000.0</u>	<u>1,000.0</u>
<b>Fed Fis Rel-Fed Qual Hlth Cntr</b>								
General Funds								
Appropriated S/F							1,000.0	1,000.0
Non-Appropriated S/F								
							<u>1,000.0</u>	<u>1,000.0</u>
<b>Fed Fis Rel - Innov Tech Fund</b>								
General Funds								
Appropriated S/F							19,000.0	19,000.0
Non-Appropriated S/F								
							<u>19,000.0</u>	<u>19,000.0</u>
<b>TOTAL</b>								
General Funds	13,186.9	54,121.8	36,365.1	68,025.3				68,025.3
Appropriated S/F		24,750.0	24,500.0	24,500.0			21,000.0	45,500.0
Non-Appropriated S/F	<u>4,803.1</u>							
	<u>17,990.0</u>	<u>78,871.8</u>	<u>60,865.1</u>	<u>92,525.3</u>			<u>21,000.0</u>	<u>113,525.3</u>

**EXECUTIVE  
OFFICE OF THE BUDGET  
CONTINGENCY & ONE-TIME ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	168.2						22,000.0	22,000.0
Non-Appropriated S/F	7,094.9							
	<u>7,263.1</u>						<u>22,000.0</u>	<u>22,000.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend funding for the following contingencies: Transition \$150.0; Salary Shortage-Personnel \$400.0; Appropriated Special Funds \$23,000.0 ASF; Salary/Other Employment Costs \$29,346.4; KIDS Count \$100.0; Great Beginnings \$21.0; Judicial Nominating Committee \$8.0; One-Time \$1,725.6; Salary Contingency-Attorney Pay Plan \$250.0; Livable Delaware \$150.0; Prior Year Obligations \$450.0; Compensation Commission \$300.0; Self Insurance \$3,500.0; Legal Fees \$2,400.0; Elderly Tax Relief and Education Expenditure Fund \$10,636.1; Tax Relief and Education Expenditure Fund \$17,500.0; ASF Salary Contingency \$1,500.0 ASF; Correctional Officer Task Force \$988.2; Capitol Police/Division of Alcoholic Beverage Control and Tobacco Enforcement \$100.0; Federal Fiscal Relief-Advanced Planning and Acquisition Fund \$1,000.0 ASF; Federal Fiscal Relief-Federally Qualified Health Centers \$1,000.0 ASF and Federal Fiscal Relief-Innovative Technology Fund \$19,000.0.

\*Do not recommend inflation and volume adjustment of \$600.0 in Elderly Tax Relief and Education Expenditure Fund for projected increase in property tax credits.

**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-06								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Budget Commission</b>								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**EXECUTIVE  
OFFICE OF THE BUDGET  
STATISTICAL ANALYSIS CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-08								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	412.6	412.9	421.9	421.9				421.9
Appropriated S/F								
Non-Appropriated S/F	146.6	125.9	129.8	129.8				129.8
	559.2	538.8	551.7	551.7				551.7
<b>Travel</b>								
General Funds	2.1	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	3.6	8.8	8.0	8.0				8.0
	5.7	11.3	10.5	10.5				10.5
<b>Contractual Services</b>								
General Funds	121.3	120.4	120.4	120.4				120.4
Appropriated S/F								
Non-Appropriated S/F	7.4	106.5	97.4	97.4				97.4
	128.7	226.9	217.8	217.8				217.8
<b>Supplies and Materials</b>								
General Funds	3.9	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F	5.2	7.8	5.8	5.8				5.8
	9.1	11.7	9.7	9.7				9.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9	11.0						
	3.9	11.0						
<b>One-Time</b>								
General Funds	47.3							
Appropriated S/F								
Non-Appropriated S/F								
	47.3							
<b>SENTAC Study</b>								
General Funds								
Appropriated S/F	57.0							
Non-Appropriated S/F								
	57.0							
<b>Juv - YRS; SB 420 Sec 212</b>								
General Funds								
Appropriated S/F	45.9	60.6	61.6	61.6				61.6
Non-Appropriated S/F								
	45.9	60.6	61.6	61.6				61.6
<b>TOTAL</b>								
General Funds	587.2	539.7	548.7	548.7				548.7
Appropriated S/F	102.9	60.6	61.6	61.6				61.6
Non-Appropriated S/F	166.7	260.0	241.0	241.0				241.0
	856.8	860.3	851.3	851.3				851.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F				61.6				61.6
Non-Appropriated S/F	155.9			241.0				241.0
	155.9			302.6				302.6

**EXECUTIVE  
OFFICE OF THE BUDGET  
STATISTICAL ANALYSIS CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

**10-02-08**

<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				<b>6.0</b>
Appropriated S/F								
Non-Appropriated S/F	3.8	3.8	3.8	3.8				<b>3.8</b>
	9.8	9.8	9.8	9.8				<b>9.8</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustment includes \$1.0 ASF in Juv-YRS; SB 420 Sec 212 for Youth Rehabilitative Services research.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
APPROPRIATION UNIT SUMMARY**

10-03-00	POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Office of the Director</b>								
General Funds	27.0	26.0	26.0	10.0	2,078.7	1,932.9	1,966.6	1,278.8
Appropriated S/F					2,331.7	1,650.0	1,650.0	1,650.0
Non-Appropriated S/F					22.6			
	27.0	26.0	26.0	10.0	4,433.0	3,582.9	3,616.6	2,928.8
<b>Delaware Tourism Office</b>								
General Funds					4.6			
Appropriated S/F	10.0	10.0	10.0	10.0	2,020.9	2,056.6	2,056.6	2,056.6
Non-Appropriated S/F					31.0			
	10.0	10.0	10.0	10.0	2,056.5	2,056.6	2,056.6	2,056.6
<b>Economic Dev Authority</b>								
General Funds	15.0	15.0	15.0	31.0	16,462.4	3,921.1	4,002.8	4,339.6
Appropriated S/F	4.0	4.0	4.0	4.0	888.9	1,709.6	1,709.6	1,709.6
Non-Appropriated S/F					3,087.4			
	19.0	19.0	19.0	35.0	20,438.7	5,630.7	5,712.4	6,049.2
<b>TOTAL</b>								
General Funds	42.0	41.0	41.0	41.0	18,545.7	5,854.0	5,969.4	5,618.4
Appropriated S/F	14.0	14.0	14.0	14.0	5,241.5	5,416.2	5,416.2	5,416.2
Non-Appropriated S/F					3,141.0			
	56.0	55.0	55.0	55.0	26,928.2	11,270.2	11,385.6	11,034.6



**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-03-01</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,594.6	1,596.3	1,630.0	1,630.0		-675.2		954.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,594.6</u>	<u>1,596.3</u>	<u>1,630.0</u>	<u>1,630.0</u>		<u>-675.2</u>		<u>954.8</u>
<b>Travel</b>								
General Funds	4.6	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
<b>Contractual Services</b>								
General Funds	191.2	211.6	211.6	211.6				211.6
Appropriated S/F								
Non-Appropriated S/F	<u>22.6</u>							
	<u>213.8</u>	<u>211.6</u>	<u>211.6</u>	<u>211.6</u>				<u>211.6</u>
<b>Supplies and Materials</b>								
General Funds	16.1	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Capital Outlay</b>								
General Funds	8.3	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Debt Service</b>								
General Funds	84.3	15.4	15.4	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.3</u>	<u>15.4</u>	<u>15.4</u>	<u>2.8</u>				<u>2.8</u>
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	1,313.5	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>1,313.5</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>Environmental Incentive Fund</b>								
General Funds								
Appropriated S/F	868.2							
Non-Appropriated S/F								
	<u>868.2</u>							
<b>Workforce Development IT Grants</b>								
General Funds								
Appropriated S/F	150.0	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>Welfare Reform</b>								
General Funds	86.1	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-03-01</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Workplace Literacy</b>								
General Funds	43.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Working Capital of Delaware</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	2,078.7	1,932.9	1,966.6	1,954.0		-675.2		1,278.8
Appropriated S/F	2,331.7	1,650.0	1,650.0	1,650.0				1,650.0
Non-Appropriated S/F	22.6							
	<u>4,433.0</u>	<u>3,582.9</u>	<u>3,616.6</u>	<u>3,604.0</u>		<u>-675.2</u>		<u>2,928.8</u>
<b>IPU REVENUES</b>								
General Funds	2.2							
Appropriated S/F	1,860.2	2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F	22.6	50.0	50.0	50.0				50.0
	<u>1,885.0</u>	<u>2,750.0</u>	<u>2,750.0</u>	<u>2,750.0</u>				<u>2,750.0</u>
<b>POSITIONS</b>								
General Funds	27.0	26.0	26.0	26.0		-16.0		10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>		<u>-16.0</u>		<u>10.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change to transfer \$238.7 in Personnel Costs and 2.0 FTEs from the Delaware Economic Development Authority (10-03-03); and (\$913.9) in Personnel Costs and (18.0) FTEs to the Delaware Economic Development Authority (10-03-03) as part of department-wide restructuring.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

10-03-02								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	496.8	522.0	522.0	522.0				522.0
Non-Appropriated S/F								
	496.8	522.0	522.0	522.0				522.0
<b>Travel</b>								
General Funds	4.4							
Appropriated S/F	17.5	20.2	20.2	20.2				20.2
Non-Appropriated S/F								
	21.9	20.2	20.2	20.2				20.2
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	818.4	880.5	880.5	880.5				880.5
Non-Appropriated S/F	31.0							
	849.4	880.5	880.5	880.5				880.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	8.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	8.5	8.5	8.5	8.5				8.5
<b>Capital Outlay</b>								
General Funds	0.2							
Appropriated S/F	2.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	2.5	10.0	10.0	10.0				10.0
<b>Junior Miss</b>								
General Funds								
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				0.5
<b>Mother of the Year</b>								
General Funds								
Appropriated S/F	0.8	0.8	0.8	0.8				0.8
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				0.8
<b>Young Mother of the Year</b>								
General Funds								
Appropriated S/F	0.8	0.8	0.8	0.8				0.8
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				0.8
<b>Senior Miss Pageant</b>								
General Funds								
Appropriated S/F	0.8	0.8	0.8	0.8				0.8
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				0.8
<b>Flags and Pins</b>								
General Funds								
Appropriated S/F	42.9	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	42.9	45.0	45.0	45.0				45.0

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-03-02</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Main Street</b>								
General Funds								
Appropriated S/F	83.7	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>83.7</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Matching Grants and Grants</b>								
General Funds								
Appropriated S/F	257.9	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>257.9</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>Kalmar Nyckel</b>								
General Funds								
Appropriated S/F	250.0	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>National HS Wrestling Tour</b>								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Juneteenth</b>								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>NE Old Car Rally</b>								
General Funds								
Appropriated S/F		2.5	2.5	2.5				2.5
Non-Appropriated S/F								
		<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>TOTAL</b>								
General Funds	4.6							
Appropriated S/F	2,020.9	2,056.6	2,056.6	2,056.6				2,056.6
Non-Appropriated S/F	31.0							
	<u>2,056.5</u>	<u>2,056.6</u>	<u>2,056.6</u>	<u>2,056.6</u>				<u>2,056.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,004.4	2,100.0	2,100.0	2,100.0				2,100.0
Non-Appropriated S/F	31.0							
	<u>2,035.4</u>	<u>2,100.0</u>	<u>2,100.0</u>	<u>2,100.0</u>				<u>2,100.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
ECONOMIC DEV AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-03-03</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,012.2	1,131.7	1,213.4	1,154.9		675.2		1,830.1
Appropriated S/F	215.4	239.1	239.1	239.1				239.1
Non-Appropriated S/F								
	<u>1,227.6</u>	<u>1,370.8</u>	<u>1,452.5</u>	<u>1,394.0</u>		<u>675.2</u>		<u>2,069.2</u>
<b>Travel</b>								
General Funds	31.4	39.4	39.4	39.4				39.4
Appropriated S/F	5.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F	5.7							
	<u>42.9</u>	<u>59.4</u>	<u>59.4</u>	<u>59.4</u>				<u>59.4</u>
<b>Contractual Services</b>								
General Funds	9.2							
Appropriated S/F	184.4	634.0	634.0	634.0				634.0
Non-Appropriated S/F	350.2							
	<u>543.8</u>	<u>634.0</u>	<u>634.0</u>	<u>634.0</u>				<u>634.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Supplies and Materials</b>								
General Funds	12.7	14.9	14.9	14.9				14.9
Appropriated S/F	5.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	11.3							
	<u>29.8</u>	<u>24.9</u>	<u>24.9</u>	<u>24.9</u>				<u>24.9</u>
<b>Capital Outlay</b>								
General Funds	1.3	10.0	10.0	10.0				10.0
Appropriated S/F	2.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>3.8</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Debt Service</b>								
General Funds	2,094.4	2,345.1	2,345.1	2,065.2				2,065.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,094.4</u>	<u>2,345.1</u>	<u>2,345.1</u>	<u>2,065.2</u>				<u>2,065.2</u>
<b>Other Items</b>								
General Funds	13,027.9							
Appropriated S/F								
Non-Appropriated S/F	2,720.2							
	<u>15,748.1</u>							
<b>Other Items</b>								
General Funds	17.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>International Trade</b>								
General Funds	140.4	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>140.4</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
ECONOMIC DEV AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-03-03</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>World Trade Center</b>								
General Funds	115.0	105.0	105.0	105.0				105.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>115.0</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
<b>Taiwan Trade Office</b>								
General Funds								
Appropriated S/F	125.0	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>DE Small Business Dev Ctr</b>								
General Funds								
Appropriated S/F	350.0	350.0	350.0	350.0				350.0
Non-Appropriated S/F								
	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
<b>DE Business Marketing Prg</b>								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>TOTAL</b>								
General Funds	16,462.4	3,921.1	4,002.8	3,664.4		675.2		4,339.6
Appropriated S/F	888.9	1,709.6	1,709.6	1,709.6				1,709.6
Non-Appropriated S/F	3,087.4							
	<u>20,438.7</u>	<u>5,630.7</u>	<u>5,712.4</u>	<u>5,374.0</u>		<u>675.2</u>		<u>6,049.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,077.7	1,700.2	1,800.2	1,800.2				1,800.2
Non-Appropriated S/F	10,789.0	27,900.0	27,900.0	27,900.0				27,900.0
	<u>11,866.7</u>	<u>29,600.2</u>	<u>29,700.2</u>	<u>29,700.2</u>				<u>29,700.2</u>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0		16.0		31.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>		<u>16.0</u>		<u>35.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Do not recommend inflation adjustment of \$58.5 in Personnel Costs for full-time staff adjustments.

\*Recommend structural change to transfer \$913.9 in Personnel Costs and 18.0 FTEs from the Office of the Director (10-03-01); and (\$238.7) in Personnel Costs and (2.0) FTEs to Office of the Director (10-03-01) as part of department-wide restructuring.

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
APPROPRIATION UNIT SUMMARY**

10-04-00	POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Operations								
General Funds	51.3	50.3	51.3	50.3	2,726.0	3,109.5	3,252.5	3,186.5
Appropriated S/F	21.5	23.5	23.5	23.5	1,330.7	1,599.6	1,599.6	1,599.6
Non-Appropriated S/F	15.2	15.2	15.2	15.2	307,305.6	151,668.2	151,668.2	151,668.2
	88.0	89.0	90.0	89.0	311,362.3	156,377.3	156,520.3	156,454.3
Staff Development & Training								
General Funds	4.0	4.0	4.0	4.0	344.6	523.6	530.1	530.1
Appropriated S/F	4.0	4.0	4.0	4.0	428.5	641.3	641.3	641.3
Non-Appropriated S/F					41.4			
	8.0	8.0	8.0	8.0	814.5	1,164.9	1,171.4	1,171.4
Insurance Coverage Office								
General Funds					8,599.0			
Appropriated S/F	5.0				17,001.9			
Non-Appropriated S/F								
	5.0				25,600.9			
Pensions								
General Funds					468.6	2,966.8	3,444.2	2,966.8
Appropriated S/F	55.0	55.0	55.0	55.0	5,849.9	7,757.8	7,757.8	7,757.8
Non-Appropriated S/F					426,145.0	417,290.0	417,290.0	417,290.0
	55.0	55.0	55.0	55.0	432,463.5	428,014.6	428,492.0	428,014.6
TOTAL								
General Funds	55.3	54.3	55.3	54.3	12,138.2	6,599.9	7,226.8	6,683.4
Appropriated S/F	85.5	82.5	82.5	82.5	24,611.0	9,998.7	9,998.7	9,998.7
Non-Appropriated S/F	15.2	15.2	15.2	15.2	733,492.0	568,958.2	568,958.2	568,958.2
	156.0	152.0	153.0	152.0	770,241.2	585,556.8	586,183.7	585,640.3

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	2,015.5	2,116.4	2,217.1	2,156.4				2,156.4
Appropriated S/F	1,153.9	1,306.9	1,306.9	1,306.9				1,306.9
Non-Appropriated S/F	904.2	635.1	635.1	635.1				635.1
	4,073.6	4,058.4	4,159.1	4,098.4				4,098.4
<b>Travel</b>								
General Funds	13.9	14.8	14.8	14.8				14.8
Appropriated S/F	2.0	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	15.9	20.9	20.9	20.9				20.9
<b>Contractual Services</b>								
General Funds	183.5	487.5	487.5	487.5				487.5
Appropriated S/F	13.1	78.5	78.5	78.5				78.5
Non-Appropriated S/F	6,105.2	31.3	31.3	31.3				31.3
	6,301.8	597.3	597.3	597.3				597.3
<b>Supplies and Materials</b>								
General Funds	17.6	24.2	24.2	24.2				24.2
Appropriated S/F	8.1	34.8	34.8	34.8				34.8
Non-Appropriated S/F								
	25.7	59.0	59.0	59.0				59.0
<b>Capital Outlay</b>								
General Funds	4.4	7.3	12.6	7.3				7.3
Appropriated S/F	23.1	59.8	59.8	59.8				59.8
Non-Appropriated S/F	785.9	1.8	1.8	1.8				1.8
	813.4	68.9	74.2	68.9				68.9
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	299,510.3	151,000.0	151,000.0	151,000.0				151,000.0
	299,510.3	151,000.0	151,000.0	151,000.0				151,000.0
<b>Agency Aide</b>								
General Funds	370.0	337.7	374.7	374.7				374.7
Appropriated S/F								
Non-Appropriated S/F								
	370.0	337.7	374.7	374.7				374.7
<b>Employee Recognition</b>								
General Funds	10.6	13.6	13.6	13.6				13.6
Appropriated S/F								
Non-Appropriated S/F								
	10.6	13.6	13.6	13.6				13.6
<b>Flexible Benefits Admin</b>								
General Funds								
Appropriated S/F	130.5	113.5	113.5	113.5				113.5
Non-Appropriated S/F								
	130.5	113.5	113.5	113.5				113.5
<b>Blood Bank Membership Dues</b>								
General Funds	86.8	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	86.8	88.0	88.0	88.0				88.0



**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-04-02</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>1st Quality Fund</b>								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>							
<b>School to Work</b>								
General Funds	7.7	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	2,726.0	3,109.5	3,252.5	3,186.5				3,186.5
Appropriated S/F	1,330.7	1,599.6	1,599.6	1,599.6				1,599.6
Non-Appropriated S/F	307,305.6	151,668.2	151,668.2	151,668.2				151,668.2
	<u>311,362.3</u>	<u>156,377.3</u>	<u>156,520.3</u>	<u>156,454.3</u>				<u>156,454.3</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	1,219.4	1,447.4	1,447.4	1,447.4				1,447.4
Non-Appropriated S/F	315,194.6	190,725.0	190,725.0	190,725.0				190,725.0
	<u>316,414.1</u>	<u>192,172.4</u>	<u>192,172.4</u>	<u>192,172.4</u>				<u>192,172.4</u>
<b>POSITIONS</b>								
General Funds	51.3	50.3	51.3	50.3				50.3
Appropriated S/F	21.5	23.5	23.5	23.5				23.5
Non-Appropriated S/F	15.2	15.2	15.2	15.2				15.2
	<u>88.0</u>	<u>89.0</u>	<u>90.0</u>	<u>89.0</u>				<u>89.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustment includes \$37.0 in Agency Aide.

\*Recommend structural change to transfer (1.0) ASF FTE Regulator Specialist to the Department of State, Corporations (20-05-01) and 1.0 ASF FTE Human Resources Manager I from the Department of State, Corporations (20-05-01).

\*Do not recommend enhancements of 1.0 FTE and \$60.7 in Personnel Costs for Strategic Information Systems Manager position and \$5.3 in Capital Outlay for computer replacements and office equipment.

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
STAFF DEVELOPMENT & TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-04								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds	297.3	326.5	333.0	333.0				333.0
Appropriated S/F	211.9	223.2	223.2	223.2				223.2
Non-Appropriated S/F								
	<u>509.2</u>	<u>549.7</u>	<u>556.2</u>	<u>556.2</u>				<u>556.2</u>
<b>Travel</b>								
General Funds	1.6	4.6	4.6	4.6				4.6
Appropriated S/F	0.1	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	<u>1.7</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
<b>Contractual Services</b>								
General Funds	34.2	42.5	42.5	42.5				42.5
Appropriated S/F	15.3	25.4	25.4	25.4				25.4
Non-Appropriated S/F	36.6							
	<u>86.1</u>	<u>67.9</u>	<u>67.9</u>	<u>67.9</u>				<u>67.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	3.3	27.9	27.9	27.9				27.9
Non-Appropriated S/F	4.8							
	<u>8.1</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.6	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>0.6</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	36.6	210.0	210.0	210.0				210.0
Non-Appropriated S/F								
	<u>36.6</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				<u>210.0</u>
<b>1st Quality Fund</b>								
General Funds	11.5	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	109.8	140.0	140.0	140.0				140.0
Non-Appropriated S/F								
	<u>109.8</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
<b>Retiree Conference</b>								
General Funds								
Appropriated S/F	4.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>4.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Training Revenue</b>								
General Funds								
Appropriated S/F	46.8							
Non-Appropriated S/F								
	<u>46.8</u>							

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
STAFF DEVELOPMENT & TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

**10-04-04**

<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>TOTAL</b>								
General Funds	344.6	523.6	530.1	530.1				<b>530.1</b>
Appropriated S/F	428.5	641.3	641.3	641.3				<b>641.3</b>
Non-Appropriated S/F	41.4							
	814.5	1,164.9	1,171.4	1,171.4				<b>1,171.4</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	387.2	574.8	574.8	574.8				<b>574.8</b>
Non-Appropriated S/F	13.7	210.6	210.6	210.6				<b>210.6</b>
	400.9	785.4	785.4	785.4				<b>785.4</b>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				<b>8.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
PENSIONS  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-06								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,869.2	2,970.5	2,970.5	2,970.5				2,970.5
Non-Appropriated S/F	241,571.8	255,000.0	255,000.0	255,000.0				255,000.0
	<u>244,441.0</u>	<u>257,970.5</u>	<u>257,970.5</u>	<u>257,970.5</u>				<u>257,970.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	20.1	32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>20.1</u>	<u>32.7</u>	<u>32.7</u>	<u>32.7</u>				<u>32.7</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2,144.8	3,838.3	3,838.3	3,838.3				3,838.3
Non-Appropriated S/F	14.0							
	<u>2,158.8</u>	<u>3,838.3</u>	<u>3,838.3</u>	<u>3,838.3</u>				<u>3,838.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	70.9	40.8	40.8	40.8				40.8
Non-Appropriated S/F								
	<u>70.9</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>				<u>40.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	9.7	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>9.7</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	735.2	350.0	350.0	350.0				350.0
Non-Appropriated S/F	184,559.2	162,290.0	162,290.0	162,290.0				162,290.0
	<u>185,294.4</u>	<u>162,640.0</u>	<u>162,640.0</u>	<u>162,640.0</u>				<u>162,640.0</u>
<b>Health Insurance</b>								
General Funds	429.6	2,927.8	3,405.2	2,927.8				2,927.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>429.6</u>	<u>2,927.8</u>	<u>3,405.2</u>	<u>2,927.8</u>				<u>2,927.8</u>
<b>Pensions - Paraplegic Veterans</b>								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Pension, IMS</b>								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>TOTAL</b>								
General Funds	468.6	2,966.8	3,444.2	2,966.8				2,966.8
Appropriated S/F	5,849.9	7,757.8	7,757.8	7,757.8				7,757.8
Non-Appropriated S/F	426,145.0	417,290.0	417,290.0	417,290.0				417,290.0
	<u>432,463.5</u>	<u>428,014.6</u>	<u>428,492.0</u>	<u>428,014.6</u>				<u>428,014.6</u>

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
PENSIONS  
INTERNAL PROGRAM UNIT SUMMARY**

**10-04-06**

<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,287.7	7,425.5	7,425.5	7,425.5				7,425.5
Non-Appropriated S/F	422,975.1	648,149.4	648,149.4	648,149.4				648,149.4
	<u>428,262.8</u>	<u>655,574.9</u>	<u>655,574.9</u>	<u>655,574.9</u>				<u>655,574.9</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	55.0	55.0	55.0	55.0				55.0
Non-Appropriated S/F	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Do not recommend base adjustment of \$477.4 in Health Insurance for Closed State Police Plan.

**EXECUTIVE  
HEALTH CARE COMMISSION  
APPROPRIATION UNIT SUMMARY**

10-05-00		POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
<b>Health Care Commission</b>									
General Funds	3.0	3.0	3.0	3.0	491.5	357.1	376.5	376.5	
Appropriated S/F	1.0	1.0	1.0	1.0	1,617.4	557.1	557.1	1,557.1	
Non-Appropriated S/F					601.8				
	4.0	4.0	4.0	4.0	2,710.7	914.2	933.6	1,933.6	
<b>DIMER</b>									
General Funds					1,425.0	2,047.5	2,067.5	2,067.5	
Appropriated S/F									
Non-Appropriated S/F									
					1,425.0	2,047.5	2,067.5	2,067.5	
<b>DIDER</b>									
General Funds					148.0	248.0	248.0	248.0	
Appropriated S/F									
Non-Appropriated S/F									
					148.0	248.0	248.0	248.0	
<b>TOTAL</b>									
General Funds	3.0	3.0	3.0	3.0	2,064.5	2,652.6	2,692.0	2,692.0	
Appropriated S/F	1.0	1.0	1.0	1.0	1,617.4	557.1	557.1	1,557.1	
Non-Appropriated S/F					601.8				
	4.0	4.0	4.0	4.0	4,283.7	3,209.7	3,249.1	4,249.1	

**EXECUTIVE  
HEALTH CARE COMMISSION  
HEALTH CARE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

10-05-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	221.2	227.4	246.8	246.8				246.8
Appropriated S/F								
Non-Appropriated S/F	13.6							
	234.8	227.4	246.8	246.8				246.8
<b>Travel</b>								
General Funds	20.0	20.1	20.1	20.1				20.1
Appropriated S/F								
Non-Appropriated S/F	5.8							
	25.8	20.1	20.1	20.1				20.1
<b>Contractual Services</b>								
General Funds	70.0	79.5	79.5	79.5				79.5
Appropriated S/F								
Non-Appropriated S/F	579.3							
	649.3	79.5	79.5	79.5				79.5
<b>Supplies and Materials</b>								
General Funds	4.5	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	3.1							
	7.6	6.5	6.5	6.5				6.5
<b>Capital Outlay</b>								
General Funds	0.9	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	0.9	3.5	3.5	3.5				3.5
<b>Pilot Projects</b>								
General Funds	154.8							
Appropriated S/F								
Non-Appropriated S/F								
	154.8							
<b>Education Programs</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0
<b>Program Evaluation</b>								
General Funds	15.1	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	15.1	15.1	15.1	15.1				15.1
<b>Tobacco: Pilot Projects</b>								
General Funds								
Appropriated S/F	1,560.7	500.0	500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	1,560.7	500.0	500.0	1,500.0				1,500.0
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	56.7	57.1	57.1	57.1				57.1
Non-Appropriated S/F								
	56.7	57.1	57.1	57.1				57.1

**EXECUTIVE  
HEALTH CARE COMMISSION  
HEALTH CARE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-05-01</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>TOTAL</b>								
General Funds	491.5	357.1	376.5	376.5				376.5
Appropriated S/F	1,617.4	557.1	557.1	1,557.1				1,557.1
Non-Appropriated S/F	601.8							
	<u>2,710.7</u>	<u>914.2</u>	<u>933.6</u>	<u>1,933.6</u>				<u>1,933.6</u>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	1,433.2							
Non-Appropriated S/F	1,000.4							
	<u>2,433.8</u>							
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustment includes \$1,000.0 ASF in Tobacco: Pilot Projects to reflect the Health Fund Advisory Committee's recommendations for use of tobacco funds.



**EXECUTIVE  
HEALTH CARE COMMISSION  
DIMER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-05-02</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Operations</b>								
General Funds	1,425.0	2,047.5	2,067.5	2,047.5			20.0	2,067.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,425.0</u>	<u>2,047.5</u>	<u>2,067.5</u>	<u>2,047.5</u>			<u>20.0</u>	<u>2,067.5</u>
<b>TOTAL</b>								
General Funds	1,425.0	2,047.5	2,067.5	2,047.5			20.0	2,067.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,425.0</u>	<u>2,047.5</u>	<u>2,067.5</u>	<u>2,047.5</u>			<u>20.0</u>	<u>2,067.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend enhancement of \$20.0 in Operations for scholarships for students entering the Philadelphia College of Osteopathic Medicine (PCOM) program.

**EXECUTIVE  
HEALTH CARE COMMISSION  
DIDER  
INTERNAL PROGRAM UNIT SUMMARY**

**10-05-03**

<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>DIDER</b>								
General Funds	148.0	248.0	248.0	248.0				248.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>				<u>248.0</u>
<b>TOTAL</b>								
General Funds	148.0	248.0	248.0	248.0				248.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>				<u>248.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2004 level of service.

**EXECUTIVE  
CRIMINAL JUSTICE  
APPROPRIATION UNIT SUMMARY**

10-07-00	POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Criminal Justice Council								
General Funds	12.8	12.8	12.8	12.8	820.2	920.7	944.7	935.5
Appropriated S/F						155.4	178.0	176.5
Non-Appropriated S/F	14.2	14.2	14.2	14.2	4,799.3	9,000.0	9,266.0	9,266.0
	27.0	27.0	27.0	27.0	5,619.5	10,076.1	10,388.7	10,378.0
Justice Information Systems								
General Funds	10.0	10.0	10.0		977.0	986.8	1,007.3	
Appropriated S/F								
Non-Appropriated S/F					398.7			
	10.0	10.0	10.0		1,375.7	986.8	1,007.3	
TOTAL								
General Funds	22.8	22.8	22.8	12.8	1,797.2	1,907.5	1,952.0	935.5
Appropriated S/F						155.4	178.0	176.5
Non-Appropriated S/F	14.2	14.2	14.2	14.2	5,198.0	9,000.0	9,266.0	9,266.0
	37.0	37.0	37.0	27.0	6,995.2	11,062.9	11,396.0	10,378.0

**EXECUTIVE  
CRIMINAL JUSTICE  
CRIMINAL JUSTICE COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	723.2	740.8	755.6	755.6				755.6
Appropriated S/F								
Non-Appropriated S/F	506.2	461.1	461.1	461.1				461.1
	1,229.4	1,201.9	1,216.7	1,216.7				1,216.7
<b>Travel</b>								
General Funds	1.2	1.3	3.1	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	101.6	37.8	37.8	37.8				37.8
	102.8	39.1	40.9	39.1				39.1
<b>Contractual Services</b>								
General Funds	26.7	25.6	27.6	25.6				25.6
Appropriated S/F								
Non-Appropriated S/F	442.6	83.1	83.1	83.1				83.1
	469.3	108.7	110.7	108.7				108.7
<b>Supplies and Materials</b>								
General Funds	3.6	3.8	4.7	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	28.6	15.6	15.6	15.6				15.6
	32.2	19.4	20.3	19.4				19.4
<b>Capital Outlay</b>								
General Funds			1.5					
Appropriated S/F								
Non-Appropriated S/F	44.0	16.1	16.1	16.1				16.1
	44.0	16.1	17.6	16.1				16.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,676.3	8,386.3	8,652.3	8,652.3				8,652.3
	3,676.3	8,386.3	8,652.3	8,652.3				8,652.3
<b>Other Grants</b>								
General Funds	35.2	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	35.2	117.2	117.2	117.2				117.2
<b>SENTAC</b>								
General Funds	8.9	8.9	10.9	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	8.9	8.9	10.9	8.9				8.9
<b>Dom. Violence Coord. Council</b>								
General Funds	21.4	23.1	24.1	23.1				23.1
Appropriated S/F								
Non-Appropriated S/F								
	21.4	23.1	24.1	23.1				23.1
<b>Video Phone Fund</b>								
General Funds								
Appropriated S/F		155.4	178.0	155.4	21.1			176.5
Non-Appropriated S/F								
		155.4	178.0	155.4	21.1			176.5

**EXECUTIVE  
CRIMINAL JUSTICE  
CRIMINAL JUSTICE COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-07-01</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>TOTAL</b>								
General Funds	820.2	920.7	944.7	935.5				935.5
Appropriated S/F		155.4	178.0	155.4	21.1			176.5
Non-Appropriated S/F	4,799.3	9,000.0	9,266.0	9,266.0				9,266.0
	5,619.5	10,076.1	10,388.7	10,356.9	21.1			10,378.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		417.4	417.4	417.4				417.4
Non-Appropriated S/F	3,859.9	8,835.3	8,835.3	8,835.3				8,835.3
	3,859.9	9,252.7	9,252.7	9,252.7				9,252.7
<b>POSITIONS</b>								
General Funds	12.8	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F	14.2	14.2	14.2	14.2				14.2
	27.0	27.0	27.0	27.0				27.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend inflation and volume adjustment of \$21.1 ASF in Video Phone Fund for increased line charges. Do not recommend additional inflation and volume adjustment of \$1.5 ASF in Video Phone Fund.

\*Do not recommend inflation and volume adjustments of \$1.8 in Travel for staff training; \$2.0 in Contractual Services to print and disseminate informational materials; \$0.9 in Supplies and Materials for office supplies; \$1.5 in Capital Outlay for computer and printer replacement; \$2.0 in SENTAC for printing costs; and \$1.0 in Domestic Violence Coordinating Council to print and disseminate informational materials.

**EXECUTIVE  
CRIMINAL JUSTICE  
JUSTICE INFORMATION SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-02							
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>FY 2005 Enhance- ments Recommend</b>
<b>Personnel Costs</b>							
General Funds	633.2	640.6	651.2	651.2		-651.2	
Appropriated S/F							
Non-Appropriated S/F							
	<u>633.2</u>	<u>640.6</u>	<u>651.2</u>	<u>651.2</u>		<u>-651.2</u>	
<b>Travel</b>							
General Funds	2.9	3.8	3.8	3.8		-3.8	
Appropriated S/F							
Non-Appropriated S/F							
	<u>2.9</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>		<u>-3.8</u>	
<b>Contractual Services</b>							
General Funds	325.0	327.5	337.4	327.5	9.9	-337.4	
Appropriated S/F							
Non-Appropriated S/F	<u>398.7</u>						
	<u>723.7</u>	<u>327.5</u>	<u>337.4</u>	<u>327.5</u>	<u>9.9</u>	<u>-337.4</u>	
<b>Supplies and Materials</b>							
General Funds	15.9	14.9	14.9	14.9		-14.9	
Appropriated S/F							
Non-Appropriated S/F							
	<u>15.9</u>	<u>14.9</u>	<u>14.9</u>	<u>14.9</u>		<u>-14.9</u>	
<b>TOTAL</b>							
General Funds	977.0	986.8	1,007.3	997.4	9.9	-1,007.3	
Appropriated S/F							
Non-Appropriated S/F	<u>398.7</u>						
	<u>1,375.7</u>	<u>986.8</u>	<u>1,007.3</u>	<u>997.4</u>	<u>9.9</u>	<u>-1,007.3</u>	
<b>IPU REVENUES</b>							
General Funds	8.8						
Appropriated S/F							
Non-Appropriated S/F	<u>345.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>		<u>-50.0</u>	
	<u>354.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>		<u>-50.0</u>	
<b>POSITIONS</b>							
General Funds	10.0	10.0	10.0	10.0		-10.0	
Appropriated S/F							
Non-Appropriated S/F							
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>		<u>-10.0</u>	

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend inflation and volume adjustment of \$9.9 in Contractual Services for increased line charges.

\*Recommend structural changes transferring (\$651.2) in Personnel Costs and (10.0) FTEs; (\$3.8) in Travel; (\$337.4) in Contractual Services; and (\$14.9) in Supplies and Materials to Department of Technology and Information, Office of Criminal Justice Technology, Office of the Director (11-05-01) to better service users of the statewide criminal justice technology network.

**EXECUTIVE  
STATE HOUSING AUTHORITY  
STATE HOUSING AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-08-01</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,239.5	2,375.8	2,454.5	2,454.5				2,454.5
Non-Appropriated S/F	2,700.4	1,521.9	1,589.1	1,589.1				1,589.1
	<u>4,939.9</u>	<u>3,897.7</u>	<u>4,043.6</u>	<u>4,043.6</u>				<u>4,043.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	85.0	106.5	99.5	99.5				99.5
Non-Appropriated S/F	16.8	14.0	18.5	18.5				18.5
	<u>101.8</u>	<u>120.5</u>	<u>118.0</u>	<u>118.0</u>				<u>118.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	864.0	911.2	988.0	988.0				988.0
Non-Appropriated S/F	3,296.7	2,860.6	2,355.3	2,355.3				2,355.3
	<u>4,160.7</u>	<u>3,771.8</u>	<u>3,343.3</u>	<u>3,343.3</u>				<u>3,343.3</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	51.4	61.2	60.0	60.0				60.0
Non-Appropriated S/F		138.9	136.2	136.2				136.2
	<u>51.4</u>	<u>200.1</u>	<u>196.2</u>	<u>196.2</u>				<u>196.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	80.2	110.8	99.5	99.5				99.5
Non-Appropriated S/F	275.8	224.7	274.9	274.9				274.9
	<u>356.0</u>	<u>335.5</u>	<u>374.4</u>	<u>374.4</u>				<u>374.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	49.4	20.0						
Non-Appropriated S/F	1,258.2	352.0	549.0	549.0				549.0
	<u>1,307.6</u>	<u>372.0</u>	<u>549.0</u>	<u>549.0</u>				<u>549.0</u>
<b>Debt Service</b>								
General Funds	346.6	338.9	338.9	72.1				72.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>346.6</u>	<u>338.9</u>	<u>338.9</u>	<u>72.1</u>				<u>72.1</u>
<b>Other Items</b>								
General Funds	3,406.0							
Appropriated S/F								
Non-Appropriated S/F	44,973.6	37,829.8	38,672.8	38,672.8				38,672.8
	<u>48,379.6</u>	<u>37,829.8</u>	<u>38,672.8</u>	<u>38,672.8</u>				<u>38,672.8</u>
<b>Capital Green</b>								
General Funds								
Appropriated S/F	750.9	755.0	760.0	760.0				760.0
Non-Appropriated S/F								
	<u>750.9</u>	<u>755.0</u>	<u>760.0</u>	<u>760.0</u>				<u>760.0</u>
<b>Housing Development Fund</b>								
General Funds		3,304.0	3,337.0	3,304.0			33.0	3,337.0
Appropriated S/F	5,816.7	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	<u>5,816.7</u>	<u>32,104.0</u>	<u>32,137.0</u>	<u>32,104.0</u>			<u>33.0</u>	<u>32,137.0</u>

**EXECUTIVE  
STATE HOUSING AUTHORITY  
STATE HOUSING AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-08-01</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Huling Cove</b>								
General Funds								
Appropriated S/F	98.0	100.0	265.0	265.0				265.0
Non-Appropriated S/F								
	<u>98.0</u>	<u>100.0</u>	<u>265.0</u>	<u>265.0</u>				<u>265.0</u>
<b>Huling Cove Annex</b>								
General Funds								
Appropriated S/F	154.0	155.0						
Non-Appropriated S/F								
	<u>154.0</u>	<u>155.0</u>						
<b>Public Housing</b>								
General Funds								
Appropriated S/F	495.3	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>495.3</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Home Improvement Insurance</b>								
General Funds								
Appropriated S/F		1,665.0	1,665.0	1,665.0				1,665.0
Non-Appropriated S/F								
		<u>1,665.0</u>	<u>1,665.0</u>	<u>1,665.0</u>				<u>1,665.0</u>
<b>Fed Fiscal Relief-Housing Dev Fund</b>								
General Funds								
Appropriated S/F				6,000.0				6,000.0
Non-Appropriated S/F								
				<u>6,000.0</u>				<u>6,000.0</u>
<b>TOTAL</b>								
General Funds	3,752.6	3,642.9	3,675.9	3,376.1			33.0	3,409.1
Appropriated S/F	10,684.4	35,560.5	35,691.5	41,691.5				41,691.5
Non-Appropriated S/F	52,521.5	42,941.9	43,595.8	43,595.8				43,595.8
	<u>66,958.5</u>	<u>82,145.3</u>	<u>82,963.2</u>	<u>88,663.4</u>			<u>33.0</u>	<u>88,696.4</u>
<b>IPU REVENUES</b>								
General Funds	361.7	395.1	395.1	395.1				395.1
Appropriated S/F	10,085.9	36,170.3	36,170.3	36,170.3			6,000.0	42,170.3
Non-Appropriated S/F	48,267.5	38,520.1	38,520.1	38,520.1				38,520.1
	<u>58,715.1</u>	<u>75,085.5</u>	<u>75,085.5</u>	<u>75,085.5</u>			<u>6,000.0</u>	<u>81,085.5</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	50.0	44.0	44.0	44.0				44.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>56.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$78.7 ASF in Personnel Costs; (\$7.0) ASF in Travel; \$76.8 ASF in Contractual Services; (\$1.2) ASF in Energy; (\$11.3) ASF in Supplies and Materials; (\$20.0) ASF in Capital Outlay; \$5.0 ASF in Capital Green; \$165.0 ASF in Huling Cove and (\$155.0) ASF in Huling Cove Annex.

\*Recommend enhancement of \$33.0 for the Housing Development Fund.

\*Recommend enhancement of \$6,000.0 ASF for Federal Fiscal Relief-Housing Development Fund. These funds will be



EXECUTIVE  
STATE HOUSING AUTHORITY  
STATE HOUSING AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY

10-08-01

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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allocated as follows: \$4,000.0 ASF for Affordable Housing; \$1,000.0 ASF for Homeownership Acquisition and Rehabilitation; \$500.0 ASF for Multi-family Leveraging and \$500.0 ASF for Low Income Housing Initiative.